

RESOLUTION NO. 45-2018

**APPROVING THE 2019 ANNUAL CAPITAL IMPROVEMENT PLAN AND
THE SIX-YEAR CAPITAL IMPROVEMENT PLAN 2019-2024**

- A. The County Charter section 7.30(1) requires the preparation of an Annual Capital Improvement Plan and a Six-Year Capital Improvement Plan (CIP).
- B. The CIP Committee established by San Juan County Code section 3.48.040 ranked its recommendations for projects to be funded in 2019 from the Capital Improvement Fund (REET 1, REET 2 and Capital Reserves) and other dedicated capital funding sources.
- C. The County Council held a public hearing on October 8, 2018 and adopted a Transportation Improvement Plan which is incorporated into the 2019 Capital Improvement Plan and Six-Year Capital Improvement Plan 2019-2024.
- D. The County Council awarded the 2018 Public Facilities Financing Assistance Program Grants on August 8, 2018; these awards are incorporated into the 2019 Capital Improvement Plan and Six-year Capital Improvement Plan 2019-2024.
- E. The County Council awarded the 2018 Lodging Tax Advisory Committee Grants on November 5, 2018; these awards are incorporated into the 2019 Capital Improvement Plan and Six-Year Capital Improvement Plan 2019-2024.
- F. The 2019 Capital Improvement Plan amounts and funding sources align with each fund's projected expenditures as included in the draft 2019 budget.
- G. The County Council held a public hearing on December 4, 2018 to consider public testimony.
- H. The County Council reviewed the recommendations of the CIP Committee and took into consideration public testimony prior to reaching its decision.

NOW THEREFORE, BE IT RESOLVED, by the County Council of San Juan County, state of Washington, as follows:

- 1. The 2019 Annual Capital Improvement Plan attached as Exhibit A is approved.
- 2. The Six-Year Capital Improvement Program attached as Exhibit B is approved as the San Juan County Six-year Capital Improvement Plan 2019-2024.

ADOPTED, this 4TH day of DECEMBER, 2018

ATTEST: Clerk of the Council

**COUNTY COUNCIL
SAN JUAN COUNTY, WASHINGTON**

Ingrid Gabriel 12.4.2018
Ingrid Gabriel, Clerk Date

Bill Watson
Bill Watson, Chair
District 1

REVIEWED BY COUNTY MANAGER

Michael J. Thomas 12/4/18
Michael J. Thomas Date

Jamie Stephens
Jamie Stephens, Vice Chair
District 3

Rick Hughes
Rick Hughes, Member
District 2

RANDALL K. GAYLORD
APPROVED AS TO FORM ONLY

By: Randall K. Gaylord
Date 12/1/2018

SAN JUAN COUNTY - CAPITAL COMMITTEE
2019 CAPITAL IMPROVEMENT PLAN (CIP)

Resolution #45-2018, page 3 of 7

EXHIBIT A

| Capital Improvement Projects List - By Department | | | FOR 2019 BUDGETS | | | | | | | |
|---|--------|--|--------------------------|-----------|------------------|------|--------------|-----------|------------|--|
| Department | Code | Project | CAPITAL IMPROVEMENT FUND | | | | | | TOTAL | |
| | | | 2019 | 2019 | 2019 | 2019 | 2019 | 2019 | | |
| | | | REET 1 | REET 2 | CAPITAL-RESERVES | TCIA | PUBLIC WORKS | OTHER | EST. COSTS | |
| Admin | CGN-01 | Centralized County Campus Plan | \$500,000 | | | | | | \$500,000 | |
| Admin | CGN-03 | Argyle Lots Purchase - Affordable Housing Project | | | \$250,000 | | | | \$250,000 | |
| Cleanwater | CW-35 | Crow Valley Creek Corridor Restoration | | | | | | | \$30,000 | |
| Cleanwater | CW-36 | Weeks Wetland Bioswale (FMB 3) | | | | | \$30,000 | | \$5,000 | |
| Cleanwater | CW-37 | Lopez Tide Gates (LTG) | | | | | | \$55,000 | \$50,000 | |
| Cleanwater | ST-21 | Garrison Creek Corridor Restoration | | | | | \$50,000 | | \$20,000 | |
| Cleanwater | ST-23 | Prune Alley Stormwater Project | | \$243,000 | | | | | \$243,000 | |
| Cleanwater | ST-24 | Fern Street Bioretention | | | | | \$18,500 | | \$18,500 | |
| Cleanwater | ST-25 | Market Street Bioretention Planters | | | | | \$48,600 | | \$48,600 | |
| Cleanwater | ST-26 | False Bay Creek - Corridor Restoration | | | | | \$66,000 | | \$66,000 | |
| Cleanwater | ST-27 | Lopez Village Farmers Market Stormwater Improvement | | \$73,000 | | | \$6,650 | \$275,750 | \$355,400 | |
| Cleanwater | ST-28 | Lopez Village Bioswale | | | | | | \$70,000 | \$70,000 | |
| Cleanwater | ST-29 | Stormwater - Small Works Projects | | | | | \$50,000 | | \$50,000 | |
| ER&R | ERR-01 | Fleet Replacement - Roads Vehicles & Equipment | | | | | \$90,000 | | \$90,000 | |
| ER&R | ERR-05 | Fleet Replacement - ER&R Vehicles & Equipment | | | | | \$35,000 | | \$35,000 | |
| ER&R | ERR-06 | Fleet Replacement - Sheriff's Office Vehicles & Equipment | | | | | \$80,000 | | \$80,000 | |
| ER&R | ERR-07 | Fleet Replacement - Other Vehicles & Equipment | | | | | \$90,000 | | \$90,000 | |
| ER&R | ERR-08 | Beaverton Valley Facility | \$550,000 | | | | | | \$550,000 | |
| ER&R | ERR-09 | Mower for Facilities | | | | | \$10,000 | | \$10,000 | |
| Facilities | FAC-09 | Countywide - Electronic Locks | \$25,000 | | | | | | \$25,000 | |
| Facilities | FAC-12 | Facilities Annual Capital - Building Projects | \$25,000 | | | | | | \$25,000 | |
| Facilities | FAC-13 | Facilities Annual Capital - HVAC Projects | \$25,000 | | | | | | \$25,000 | |
| Facilities | FAC-14 | Sheriff's Roof | \$40,000 | | | | | | \$40,000 | |
| Facilities | FAC-30 | County Employee Work On Approved Capital Projects | \$91,000 | | | | | | \$91,000 | |
| Facilities | FAC-39 | Fairgrounds Roof | | \$160,000 | | | | | \$160,000 | |
| Fair | CFA-14 | Fairgrounds Master Plan Update | | \$22,500 | | | | | \$22,500 | |
| Fair | CFA-23 | Main Building Concrete Slab Addition (under existing awnings) | | \$27,835 | | | | | \$27,835 | |
| Fair | CFA-24 | Fairgrounds Camping Bathroom hot water heater replacement and space heater | | \$14,152 | | | | | \$14,152 | |
| Housing | AF-01 | Lopez Affordable Housing land purchase | | | | | | \$160,000 | \$160,000 | |
| Law & Justice | CU-23 | Jury Management Software | | | | | \$20,000 | | \$20,000 | |
| Law & Justice | CU-22 | Superior Court Courtroom - Office Remodel | | | | | \$20,000 | | \$20,000 | |
| Parks | CPK-09 | San Juan Island - Rueben Tarte, Eagle Cove, Turn Point Parks | | \$15,000 | | | | | \$15,000 | |
| Parks | CPK-10 | Comprehensive Master Plan - San Juan Park | | \$80,000 | | | | | \$80,000 | |
| Parks | CPK-24 | Eastound Village Green Dumpster Screen | | \$5,000 | | | | | \$5,000 | |
| Parks | CPK-25 | Blackie Brady Park Shore Access | | \$84,000 | | | | | \$84,000 | |
| Parks | CPK-37 | Parks & Fair Annual Capital Projects | | \$20,000 | | | | | \$20,000 | |
| Parks | CPK-38 | ESVG Restroom Painting, Landscape and Park Fixtures Update | | \$6,850 | | | | \$26,700 | \$33,550 | |
| Parks | CPK-43 | ESVG Playground | | | | | | \$55,000 | \$55,000 | |
| Roads - TIP | 010801 | Pear Point Rd to Turn Point Rd Connector | | | | | \$10,000 | | \$10,000 | |
| Roads - TIP | 011303 | Douglas Rd Improvements | | | | | | | \$10,000 | |
| Roads - TIP | 020504 | Upper Deer Harbor Road Improvements | | \$160,000 | | | | \$30,000 | \$190,000 | |

| | | | | | | | | | | |
|-------------|--------|--|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|-------------|
| Roads - TIP | 020701 | West Beach Rd Culvert Replacement | | | | | | \$105,000 | \$595,000 | \$700,000 |
| Roads - TIP | 021402 | Orcas Rd Improvements | | | | | | \$210,000 | \$1,890,000 | \$2,100,000 |
| Roads - TIP | 021501 | Enchanted Forest Road Trail | | | | | | \$70,000 | \$30,000 | \$100,000 |
| Roads - TIP | 021502 | Prune Alley Rd Improvements | | | | | | | | \$650,000 |
| Roads - TIP | 021602 | Orcas Landing Marine Facility | | | | \$650,000 | | \$50,000 | | \$50,000 |
| Roads - TIP | 021701 | Haven Road Pedestrian Improvements | | | | | | | \$75,000 | \$75,000 |
| Roads - TIP | 030601 | Agate Beach County Park Road Relocation | | | | | | \$3,375 | \$21,625 | \$25,000 |
| Roads - TIP | 031701 | Lopez Rd Trail | | | | | | \$25,000 | | \$25,000 |
| Roads - TIP | 041603 | San Juan County Mooring Buoys | | | | | | \$10,000 | | \$10,000 |
| Roads - TIP | | Annual Gravel Road Conversions | | | | | | \$150,000 | | \$150,000 |
| Solid Waste | SW-05 | Orcas Transfer Station Tipping Floor Building Improvements | | | | \$75,000 | | | | \$140,000 |
| Solid Waste | SW-08 | Conceptual Design & Permitting, Sutton Road Composting & Recycling | | | | \$75,000 | | \$65,000 | | \$75,000 |
| | | | \$1,256,000 | \$1,711,337 | \$250,000 | | \$40,000 | \$1,293,125 | \$3,244,075 | \$7,794,537 |
| | | | | | | Agrees with 3061 fund >> | \$3,257,337 | | | |

AVAILABLE ENDING CASH >>

| | | | | |
|--|----------|-----------|--|---------|
| | \$29,348 | \$800,292 | \$2,300,195 | \$3,127 |
| | REET 1 | REET 2 | CAPITAL-RESERVES (From Current Exp) | TCIA |

2019 OTHER COLUMN:

| | | |
|-------------|--------|---|
| Cleanwater | CW-36 | Weeks Wetland Bioswale (FMB 3) - Ecology Grant |
| Cleanwater | ST-27 | Lopez Village Farmers Market Stormwater Improvement - DOE Grant |
| Cleanwater | ST-28 | Lopez Village Bioswale - NEP Grant |
| Housing | AF-01 | Lopez Affordable Housing land purchase - Affordable Housing Fund 1961 |
| Parks | CPK-38 | ESVG Restroom Painting, Landscape and Park Fixtures Update - LTAC |
| Parks | CPK-?? | ESVG Playground - LTAC |
| Roads - TIP | 011303 | Douglas Rd Improvements - Pending RAP Grant |
| Roads - TIP | 020504 | Upper Deer Harbor Road Improvements - PFAP |
| Roads - TIP | 020701 | West Beach Rd Culvert Replacement - RCO Grant w/ 15% match |
| Roads - TIP | 021402 | Orcas Rd Improvements - RAP Grant w/ 10% match |
| Roads - TIP | 021501 | Enchanted Forest Road Trail - PFAP |
| Roads - TIP | 021701 | Haven Road Pedestrian Improvements - TAP funds = \$110k |
| Roads - TIP | 030601 | Agate Beach County Park Road Relocation - FLAP funds w/ 13.5% match |

SAN JUAN COUNTY

Exhibit B

SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST 2019 - 2024

| Dept. | Code | Project | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 Total Cost |
|---------------|--------|---|-------------|-------------|-------------|-------------|-----------|----------|-------------------------|
| Admin | CGN-01 | Centralized County Campus Plan | \$500,000 | | | | | | \$500,000 |
| Admin | CGN-03 | Argyle Lots Purchase - Affordable Housing Project | \$250,000 | \$240,000 | | | | | \$490,000 |
| Cleanwater | CW-35 | Crow Creek Corridor Restoration | \$30,000 | \$34,080 | \$34,080 | \$35,080 | \$35,080 | \$35,080 | \$203,400 |
| Cleanwater | CW-36 | Weeks Wetland Bioswale (FMB 3) | \$5,000 | \$166,100 | \$156,300 | \$8,000 | \$6,000 | | \$341,400 |
| Cleanwater | CW-37 | Lopez Tide Gates (LTG) | \$50,000 | \$50,000 | \$0 | \$101,000 | \$101,000 | \$50,000 | \$352,000 |
| Cleanwater | ST-21 | Garrison Creek Corridor Restoration | \$20,000 | \$10,000 | \$24,000 | \$37,000 | \$37,000 | \$25,000 | \$153,000 |
| Cleanwater | ST-23 | Prune Alley Stormwater Project | \$243,000 | \$122,500 | \$96,000 | | | | \$461,500 |
| Cleanwater | ST-24 | Fern Street Bioretention | \$18,500 | \$22,200 | \$0 | \$186,550 | \$6,000 | | \$233,250 |
| Cleanwater | ST-25 | Market Street Bioretention Planters | \$48,600 | \$0 | \$385,800 | \$10,500 | \$10,000 | | \$454,900 |
| Cleanwater | ST-26 | False Bay Creek - Corridor Restoration | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$396,000 |
| Cleanwater | ST-27 | Lopez Village Farmers Market Stormwater Improvement | \$355,400 | \$55,000 | \$6,000 | \$3,000 | \$2,000 | | \$421,400 |
| Cleanwater | ST-28 | Lopez Village Water Quality Treatment Bioswale | \$70,000 | \$31,400 | \$4,000 | \$6,000 | \$4,000 | | \$115,400 |
| Cleanwater | ST-29 | Stormwater - Small Works Projects (Annual Allocation) | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |
| ER&R | ERR-01 | Fleet Replacement - Roads Vehicles & Equipment | \$90,000 | \$250,000 | \$500,000 | | | | \$840,000 |
| ER&R | ERR-05 | Fleet Replacement - ER&R Vehicles & Equipment | \$35,000 | | | | | | \$35,000 |
| ER&R | ERR-06 | Fleet Replacement - Sheriff's Office Vehicles & Equipment | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$480,000 |
| ER&R | ERR-07 | Fleet Replacement - Other Vehicles & Equipment | \$90,000 | \$80,000 | | | | | \$170,000 |
| ER&R | ERR-08 | Beaverton Valley Operations Center - Phase 2 (2019 Phase) | \$550,000 | \$50,000 | \$2,000,000 | \$4,300,000 | | | \$6,900,000 |
| ER&R | ERR-09 | Facilities Mower | \$10,000 | | | | | | \$10,000 |
| Facilities | FAC-09 | Countywide - Electronic Locks | \$25,000 | | | | | | \$25,000 |
| Facilities | FAC-12 | Facilities Annual Capital - Building Projects | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$150,000 |
| Facilities | FAC-13 | Facilities Annual Capital - HVAC Projects | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$150,000 |
| Facilities | FAC-14 | Sheriff's Roof | \$40,000 | | | | | | \$40,000 |
| Facilities | FAC-30 | County Employee Work On Approved Capital Projects | \$91,000 | \$91,000 | \$91,000 | \$91,000 | \$91,000 | \$91,000 | \$546,000 |
| Facilities | FAC-39 | Fairground Roof | \$160,000 | | | | | | \$160,000 |
| Fair | CFA-14 | Fairground - Master Plan Update | \$22,500 | | | | | | \$22,500 |
| Fair | CFA-23 | Fairground - Main Building concrete Slab Addition (under existing awnings) | \$27,835 | | | | | | \$27,835 |
| Fair | CFA-24 | Fairground - Camping Bathroom hot water heater replacement and space heater | \$14,152 | | | | | | \$14,152 |
| Housing | CU-23 | Lopez Affordable Housing land purchase | \$160,000 | | | | | | \$160,000 |
| Law & Justice | CU-22 | Jury Management System | \$20,000 | | | | | | \$20,000 |
| Parks | CPK-09 | Superior Court Courtroom Office Remodel | \$20,000 | | | | | | \$20,000 |
| Parks | CPK-10 | San Juan Island - Rueben Tarte, Eagle Cove, Turn Point Parks | \$15,000 | | | | | | \$15,000 |
| Parks | CPK-24 | Comprehensive Master Plan - San Juan Park | \$80,000 | | | | | | \$80,000 |
| Parks | CPK-25 | Eastsound Village Green Dumpster Screen | \$5,000 | | | | | | \$5,000 |
| Parks | CPK-37 | Blackie Brady Park Shore Access | \$84,000 | | | | | | \$84,000 |
| Parks | CPK-38 | Parks & Fair Annual Capital Projects | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$120,000 |
| Parks | CPK-43 | ESVG Restroom Painting, Landscape and Park Fixtures Update | \$33,550 | | | | | | \$33,550 |
| Roads | 021402 | ESVG Playground | \$55,000 | | | | | | \$55,000 |
| Roads | 010801 | Orcas Rd Improvements | \$2,100,000 | \$100,000 | | | | | \$2,200,000 |
| Roads | 011303 | Pear Point Rd to Turn Point Rd Connector | \$10,000 | | | | | | \$10,000 |
| Roads | 020504 | Douglas Rd Improvements | \$10,000 | \$250,000 | \$250,000 | \$2,000,000 | \$100,000 | | \$2,610,000 |
| Roads | 020701 | Upper Deer Harbor Road Improvements | \$190,000 | \$450,000 | \$30,000 | | | | \$670,000 |
| Roads | 021501 | West Beach Rd Culvert Replacement | \$700,000 | \$20,000 | | | | | \$720,000 |
| Roads | 021602 | Enchanted Forest Road Trail | \$100,000 | | | | | | \$100,000 |
| Roads | 021701 | Prune Alley Rd Improvements | \$650,000 | \$1,200,000 | \$930,000 | \$930,000 | \$30,000 | | \$3,740,000 |
| Roads | 030601 | Orcas Landing Marine Facility | \$50,000 | | | | | | \$50,000 |
| Roads | 031701 | Haven Road Pedestrian Improvements | \$75,000 | | | | | | \$75,000 |
| Roads | | Agate Beach County Park Road Relocation | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$75,000 | \$75,000 | \$250,000 |
| Roads | | Lopez Rd Trail | \$25,000 | \$75,000 | | | | | \$100,000 |

| | | | | | | | | | | | | |
|-------------|--------|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Roads | 041603 | San Juan County Mooring Buoys | | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$50,000 |
| Roads | | Annual Gravel Road Conversions | | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$900,000 |
| Solid Waste | SW-05 | Orcas Transfer Station Tipping Floor Building Improvements | | \$140,000 | | | | | | | | \$140,000 |
| Solid Waste | SW-08 | Conceptual Design & Permitting, Sutton Rd Composting & Recycling | | \$75,000 | \$300,000 | \$100,000 | | | | | | \$475,000 |

Totals: \$7,794,537 \$4,048,280 \$5,058,180 \$8,159,130 \$923,080 \$702,080 \$26,685,287

SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST IN 2020 +

| Dept. | Code | Project | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 Total Cost |
|------------|--------|--|-------------|-------------|-------------|-----------|-----------|------|----------------------|
| Admin | CGN-02 | Civic Campus Plan | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$2,000,000 |
| Cleanwater | CW-31 | Orcas Village Bioretention Planters | | \$27,900 | \$128,600 | \$7,000 | \$2,000 | | \$165,500 |
| Cleanwater | CW-32 | Montgomery Land Bioswale to Crescent Beach | | \$5,000 | \$25,000 | \$133,500 | \$7,500 | | \$171,000 |
| ER&R | ERR-03 | Other Island Maintenance Facility Improvements | | \$20,000 | \$50,000 | | | | \$70,000 |
| Facilities | FAC-33 | District Court Hallway Door | | \$6,000 | | | | | \$6,000 |
| Fair | CFA-13 | Fairgroup - Group camping Open Shelter Improvements | | \$40,000 | | | | | \$40,000 |
| Fair | CFA-20 | Fairground - Woolshed Upgrade | | \$40,000 | | | | | \$40,000 |
| Parks | CPK-13 | Shaw Park MP Renovations (2017-25) | | \$75,000 | \$600,000 | | | | \$675,000 |
| Parks | CPK-27 | Agate Beach County Park - Future project - restoration & expansion | | \$60,000 | \$100,000 | \$500,000 | | | \$660,000 |
| Parks | CPK-28 | Lopez Interpretive Signage | | \$5,000 | | | | | \$5,000 |
| Parks | CPK-33 | Eastsound Waterfront Park - Interpretation | | \$5,000 | | | | | \$5,000 |
| Parks | CPK-35 | Odlin Pavilion Cookstove Installation | | \$15,000 | | | | | \$15,000 |
| Parks | CPK-40 | Odlin Park Fiber Installation for Direct Network Connection | | \$5,680 | | | | | \$5,680 |
| Parks | CPK-41 | San Juan Park Fiber Installation for Direct Network Connection | | \$10,181 | \$100,000 | | | | \$110,181 |
| Roads | 011302 | Beaverton Valley Rd Culvert Replacement | | \$100,000 | \$75,000 | | | | \$200,000 |
| Roads | | Lover's Ln Trail | | \$25,000 | | | | | \$25,000 |
| Roads | | West Sound Marine Facility | | \$100,000 | \$125,000 | | | | \$225,000 |
| Roads | 50-06 | County Wide Radio System | | \$2,000,000 | | | | | \$2,000,000 |
| Totals: | | | \$3,039,761 | \$1,703,600 | \$1,140,500 | \$509,500 | \$0 | \$0 | \$6,393,361 |

SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST IN 2021 +

| Dept. | Code | Project | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 Total Cost |
|--------------|---------|--|-------------|-----------|-----------|-----------|----------|---------|----------------------|
| Cleanwater | ST-22 | Madrona Street Improvements | | | \$10,000 | \$17,000 | \$51,500 | \$8,500 | \$87,000 |
| Fair | CFA-02 | Main Exhibit Bldg Interior Renovations & Maintenance | | | \$50,000 | | | | \$50,000 |
| Fair | CFA-03A | Marie Boe Commercial Kitchen, Bathroom & Storage | | | \$148,725 | | | | \$148,725 |
| Fair | CFA-17 | Fairground - Jim Crook Building Upgrade | | | \$40,000 | | | | \$40,000 |
| Fair | CFA-21 | Fairground - Stormwater Mgmt, Parking & Paving | | | \$50,000 | \$100,000 | | | \$150,000 |
| Parks | CPK-01 | San Juan Park Brann Cabin Restoration | | | \$25,000 | | | | \$25,000 |
| Parks | CPK-29 | Lopez Village Park ADA Access Picnic facilities | | | \$20,000 | | | | \$20,000 |
| Parks | CPK-30 | Shark Reef Sanctuary ADA Access - Renovation | | | \$75,000 | \$200,000 | | | \$275,000 |
| Parks | CPK-31 | Odlin South Improvements | | | \$25,000 | | | | \$25,000 |
| Parks | CPK-34 | Lopez Village Park Restroom Roof Replacement | | | \$110,000 | | | | \$110,000 |
| Public Works | CPW-01 | Lopez Island Shop Reserve Land Acquisition | | | \$500,000 | \$250,000 | | | \$750,000 |
| Roads | | Crescent Beach Rd Trail | | | \$25,000 | \$75,000 | | | \$100,000 |
| Roads | | Roulette Rd Improvements | | | \$100,000 | | | | \$100,000 |
| Totals: | | | \$1,178,725 | \$642,000 | \$51,500 | \$8,500 | | | \$1,880,725 |

SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST IN 2022 +

| Dept. | Code | Project | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 Total Cost |
|------------|--------|--|------|------|------|-------------|-----------|------|----------------------|
| Auditor | AUD-02 | Enterprise Resource Planning - Financial Management System | | | | \$2,500,000 | | | \$2,500,000 |
| Cleanwater | CW-33 | Oliga Road Conveyance to Outfall | | | | \$43,200 | \$176,500 | | \$219,700 |
| Cleanwater | CW-34 | Point Lawrence Road & Bond Mill Road | | | | \$12,000 | \$86,000 | | \$98,000 |

| | | | | | | | | | |
|-------|--------|---|--|--|--|-------------|-------------|-----|-------------|
| Fair | CFA-05 | RV Camping Area Improvements - Restroom Replacement | | | | \$180,000 | | | \$180,000 |
| Fair | CFA-19 | Fairground - Main Building Restroom Upgrade | | | | \$100,000 | | | \$100,000 |
| Fair | CFA-22 | Fairgrounds - Main Exhibit Road Replacement | | | | \$200,000 | | | \$200,000 |
| Parks | CPK-11 | Eastround Village Square Improvements (2017-25) | | | | \$75,000 | | | \$75,000 |
| Parks | CPK-14 | San Juan Park Master Plan Improvements | | | | \$76,000 | \$750,000 | | \$826,000 |
| Parks | CPK-32 | San Juan Park Expansion Acquisition | | | | \$900,000 | | | \$900,000 |
| Parks | CPK-36 | Lopez Skate Park - Element Replacement | | | | \$150,000 | | | \$150,000 |
| Roads | O31501 | Hunter Bay Marine Facility | | | | \$100,000 | \$125,000 | | \$225,000 |
| Roads | | Lawson Rd Intersection | | | | \$100,000 | | | \$100,000 |
| | | Totals: | | | | \$4,436,200 | \$1,137,500 | \$0 | \$5,573,700 |

SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST IN 2023 +

| SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST IN 2023 + | | | | | | | | | |
|--|--------|---|------|------|------|------|-------------|-------------|-------------|
| Dept. | Code | Project | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 |
| ER&R | ERR-02 | SII Maintenance Facility Replacement (Changes to Existing Building) | | | | | | | Total Cost |
| Fair | CFA-06 | Arena Fence and PA Platform (2017-25) | | | | | \$500,000 | \$1,000,000 | \$1,500,000 |
| Fair | CFA-1B | Fairground - Horse Area Restroom Replacement | | | | | \$40,000 | | \$40,000 |
| Roads | | | | | | | \$150,000 | | \$150,000 |
| Roads | 020801 | A Street Rd Improvements | | | | | \$150,000 | \$150,000 | \$300,000 |
| Roads | | San Juan Valley Rd Improvements | | | | | \$100,000 | \$100,000 | \$200,000 |
| Roads | | Obstruction Pass Rd Intersection | | | | | \$100,000 | | \$100,000 |
| Roads | | Center Rd. Improvements | | | | | \$150,000 | \$150,000 | \$300,000 |
| Totals: | | | | | | | \$1,190,000 | \$1,400,000 | \$2,590,000 |

SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST IN 2024

| SIX-YEAR CAPITAL IMPROVEMENT PROJECTS LIST IN 2024 | | | | | | | | | |
|--|------|----------------------|------|------|------|------|------|------|-------------------------|
| Dept. | Code | Project | | | | | | | |
| Roads | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 Total Cost |
| | | Dill Rd Intersection | | | | | | | \$100,000 |
| Totals: | | | | | | | | | \$100,000 |
| Grand Total | | | | | | | | | \$43,223,073 |